

# Department of Agriculture

Analyst: Bybee

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY PROGRAM</b>					
Administration	2,174,900	1,915,500	2,192,800	2,526,800	2,422,200
Animal Industries	6,144,700	4,540,300	6,242,200	6,482,700	6,036,600
Agricultural Resources	3,876,800	3,527,700	3,803,000	3,621,800	3,307,500
Plant Industries	17,617,300	11,325,600	13,491,300	9,880,300	9,361,300
Agricultural Inspections	9,964,300	7,544,500	10,392,600	10,770,500	10,523,500
Marketing and Development	1,304,300	1,149,600	1,780,600	1,839,500	1,760,200
Animal Damage Control	588,100	433,600	588,100	593,100	576,900
Sheep Commission	164,500	102,700	171,300	175,800	169,500
<b>Total:</b>	<b>41,834,900</b>	<b>30,539,500</b>	<b>38,661,900</b>	<b>35,890,500</b>	<b>34,157,700</b>
<b>BY FUND CATEGORY</b>					
General	16,225,300	12,034,500	12,560,900	9,053,800	7,691,900
Dedicated	19,382,500	14,489,800	19,836,000	20,508,600	20,187,800
Federal	6,227,100	4,015,200	6,265,000	6,328,100	6,278,000
<b>Total:</b>	<b>41,834,900</b>	<b>30,539,500</b>	<b>38,661,900</b>	<b>35,890,500</b>	<b>34,157,700</b>
Percent Change:		(27.0%)	26.6%	(7.2%)	(11.7%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	21,165,000	16,273,100	22,171,600	22,517,800	21,688,000
Operating Expenditures	7,931,800	6,174,200	8,197,200	8,169,700	7,801,000
Capital Outlay	1,035,400	849,900	619,100	1,005,500	835,500
Trustee/Benefit	11,702,700	7,242,300	7,674,000	4,197,500	3,833,200
<b>Total:</b>	<b>41,834,900</b>	<b>30,539,500</b>	<b>38,661,900</b>	<b>35,890,500</b>	<b>34,157,700</b>
Full-Time Positions (FTP)	207.60	207.60	204.60	202.05	197.05

## Division Description

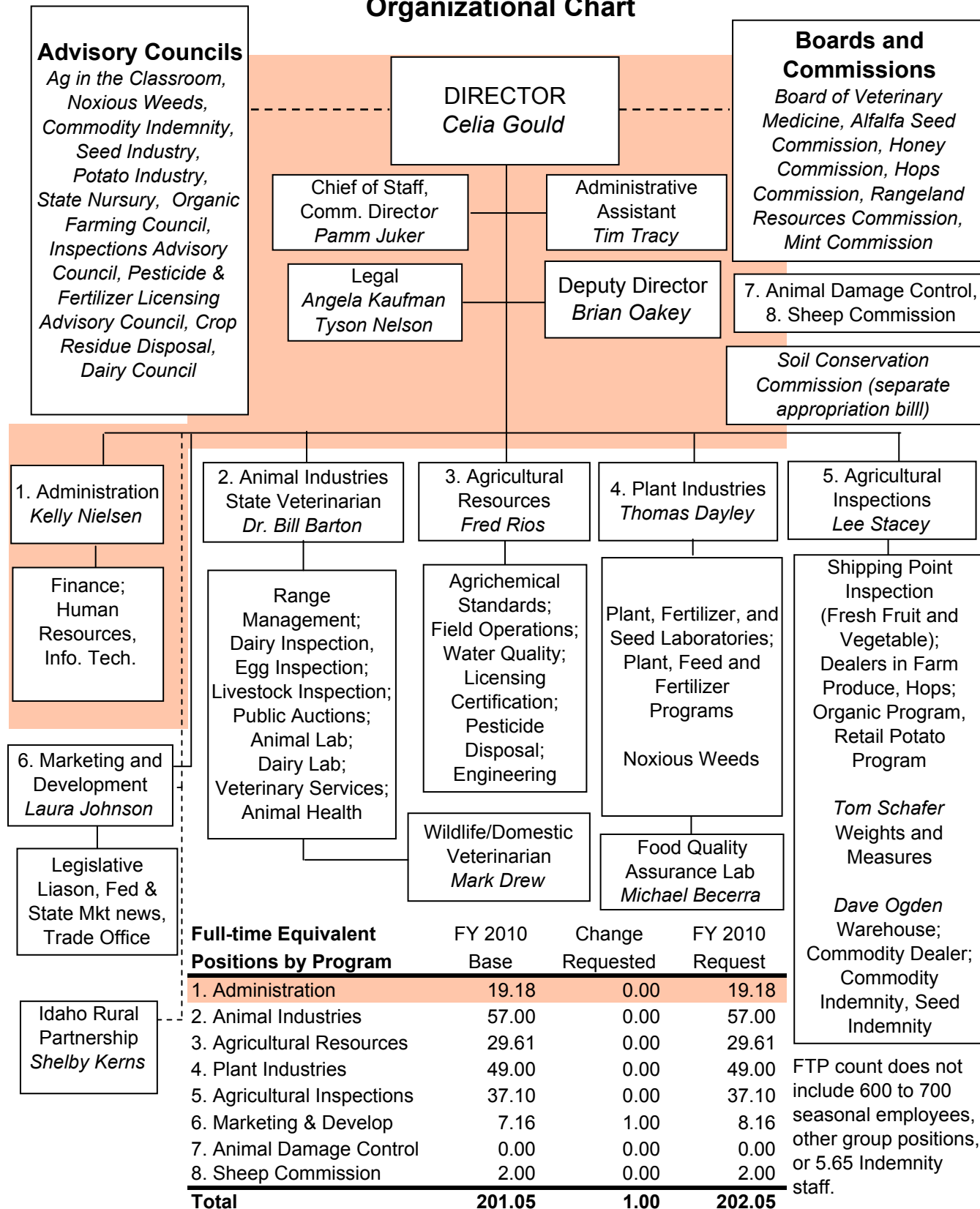
The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the retail potato program, hops program, organic foods, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. In FY 2009, Idaho Rural Partnership (IRP), was moved to the supervision of the Department of Agriculture. IRP joins diverse public and private resources in innovative collaborations to: (i) serve as a "champion" for rural Idaho; (ii) expand competitive access to domestic and international markets; (iii) seek resolution of conflicts especially on environmental issues; (iv) provide leadership training and development; and (v) serve as a "One Stop Shop" for information on rural resources. HB 56 of 2007 codified the Idaho Rural Partnership as an independent public body corporate and politic. 7) The United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

# Department of Agriculture Agency Profile

Analyst: Bybee

## Organizational Chart



# Department of Agriculture

Analyst: Bybee

## Agency Profile

Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Orig. Approp.	FY 2010 Request
1. <b>General Fund (0001)</b> Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.	\$ 12,034,500	39.4%	\$ 12,560,900	\$ 9,054,600
2. <b>Animal Damage Control Fund (0052-00)</b> Cash transfers from the Department of Fish and Game.	100,000	0.3%	215,700	215,700
3. <b>Admin. and Accounting Services (0125-01)</b> Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.	719,100	2.4%	969,000	1,134,500
4. <b>Facilities Maintenance (0125-02)</b> Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.	116,800	0.4%	171,100	174,000
5. <b>Agricultural Smoke Management (0183-00)</b> Fees for field burning in the ten northern counties.	8,300	0.0%	\$ -	\$ -
6. <b>Agriculture in the Classroom (0320-00)</b> Sale of agriculture license plates and retained interest.	33,900	0.1%	\$ -	\$ -
7. <b>Agricultural Inspection (0330-00)</b> Moneys received from inspections, taxes on bees, and livestock market operators.	1,118,600	3.7%	1,725,100	1,777,900
8. <b>Weights and Measures Inspection (0330-12)</b> Fees for licensing of weighing and measuring devices.	239,400	0.8%	283,100	409,700
9. <b>Ag Fees - Sheep Industry Reg (0332-03)</b> Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.	172,500	0.6%	274,500	275,000
10. <b>Ag Fees - Commercial Feed &amp; Fert. (0332-04)</b> Feed and fertilizer registration and inspection fees.	951,900	3.1%	1,082,200	1,183,800
11. <b>Ag Fees - Pesticides (0332-05)</b> Pesticide registration and applicator licenses and exam fees.	2,109,100	6.9%	2,179,600	2,249,400
12. <b>Ag Fees - Livestock Disease Control (0332-06)</b> Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.	701,500	2.3%	852,300	929,100
13. <b>Ag Fees - Dairy Inspection (0332-07)</b> Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.	973,500	3.2%	1,361,700	1,349,200
14. <b>Ag Fees - Honey Advertising (0332-08)</b> Fees per hive or colony of bees.	12,000	0.0%	16,700	16,700
15. <b>Ag Fees - Egg Inspection (0332-09)</b> Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.	58,600	0.2%	182,300	184,400
16. <b>Ag Fees - Organic Food Products (0332-10)</b> Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.	123,700	0.4%	129,300	240,100
17. <b>Ag Fees - Commercial Fisheries (0332-11)</b> License fee on aquaculture facilities.	6,500	0.0%	10,200	10,200
18. <b>Miscellaneous Revenue (0349-00)</b> Contributions from industry for the Idaho Rural Partnership (IRP).	\$ -	0.0%	125,000	125,000
19. <b>Seminars and Publications (0401-01)</b> Cost recovery monies from private industry and trade associations. Sale of trichomoniasis test pouches.	241,900	0.8%	344,100	350,700
20. <b>USDA Publications (0401-02)</b> National Agricultural Statistics Service grant to distribute USDA market publications.	100	0.0%	64,900	64,900
21. <b>Quality Assurance Lab. Services (0402-00)</b> Fees charged for laboratory analysis and industry support.	316,600	1.0%	651,600	642,300
22. <b>Rural Econ. Dev. Int. Freight Trans. (0403-03)</b> Interest from fund balances and outstanding loans used for administrative costs of the loan program.	\$ -	0.0%	130,000	130,000
23. <b>Ag Fees - Fresh Fruit &amp; Veg. Inspection (0486)</b> Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.	6,484,200	21.2%	9,033,800	9,011,400
24. <b>Agricultural Loans (0490-00)</b> Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.	1,600	0.0%	33,800	33,800
25. <b>Federal Grant Fund (0348-00)</b> Moneys received from various federal agencies for a range of purposes.	4,015,200	13.1%	6,265,000	6,328,100
<b>Total Appropriated Funds</b> Transfers from the General Fund to the Pest Control Deficiency Fund are continuously appropriated. The Commodity Indemnity Fund and the Seed Indemnity Fund are continuously appropriated.	<b>\$ 30,539,500</b>	<b>100.0%</b>	<b>\$ 38,661,900</b>	<b>\$ 35,890,500</b>

# Department of Agriculture Agency Profile

Analyst: Bybee

Impact of Zero Based Budgeting							
Budgeted Program	Admin	Animal Industries	Agricultural Inspections	Agricultural Resources	Plant Industries	Marketing & Development	Total
FTP Adjustments							
General Fund	0.86	2.50	(1.15)	(1.86)		0.20	0.55
Facilities Maintenance	1.00						1.00
Weights & Measures			1.15				1.15
Ag Fees - Livestock Disease Control		1.50					1.50
Ag Fees - Organic Food Products			1.10				1.10
Ag Fees - Fresh Fruit and Vegetable Inspection			(2.10)				(2.10)
Ag Fees - Pesticides				(1.00)			(1.00)
Federal Grant		(3.00)			1.00	(2.75)	(4.75)
<b>Total</b>	<b>1.86</b>	<b>1.00</b>	<b>(1.00)</b>	<b>(2.86)</b>	<b>1.00</b>	<b>(2.55)</b>	<b>(2.55)</b>

General Fund Program and Object Transfers							
General Fund							
Personnel Costs	104,000	160,000		(264,000)		(45,000)	(45,000)
Operating Expenditures						45,000	45,000
<b>Total</b>	<b>104,000</b>	<b>160,000</b>	<b>-</b>	<b>(264,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department of Agriculture was selected by the Division of Financial Management (DFM) to participate in Zero Based Budgeting (ZBB). The department was asked to review its statutes, make certain all the actions performed by the agency were within its statutory authority, and make recommendations to DFM based on those findings. After the statutory review, the department associated costs with actions, referring to actions as cost centers. The cost centers were accrued and built the base budget. The department found many cost centers were in line with statute, but also found some programs that were over funded and some programs that were underfunded. ZBB helped the department reevaluate the internal processes and cost centers, and as a result, the department shifted resources to programs that were found deficient from programs found either not performing or not a high priority for the agency. This page shows the internal alignments the department would like to continue. For a further discussion please see the LBB detail supplemental request in its organic food program.

The Administration program received a transfer of 0.86 FTP and personnel costs associated with the Deputy Director position that was formerly in the Agricultural Resources program. Additionally, Admin increased its FTP for one janitorial position.

Animal Industries program adjusts FTP between programs to align with the positions' funding source.

Agricultural Inspections program adjusts its FTP to programs with adequate funding that produce a net 1.0 FTP reduction.

Agricultural Resources program reduces its FTP by 2.86, eliminating 1.0 FTP and transferring the 0.86 FTP associated with the Deputy Director to the Administration program and transfers 1.0 FTP to the Animal Industries program creating a position that inspects both dairy and range cattle in Northern Idaho. The transfer to the Animal Industries includes \$160,000 in personnel costs.

The Marketing and Development program transferred 1.0 FTP from federal funds to Plant industries and replaced 1.75 FTP in federal funds with General Fund.

# Department of Agriculture

Analyst: Bybee

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>204.60</b>	<b>12,560,900</b>	<b>38,661,900</b>	<b>204.60</b>	<b>12,560,900</b>	<b>38,661,900</b>
Reappropriation	0.00	4,140,400	4,140,400	0.00	4,140,400	4,140,400
1. ZBB Implementation of Organics	0.00	0	108,000	0.00	0	108,000
2. Eurasian Watermilfoil Transfer	0.00	0	0	0.00	0	0
Omnibus Rescission	0.00	0	0	(2.00)	(332,500)	(332,500)
Health Insurance Reduction	0.00	0	0	0.00	(29,800)	(104,400)
Pest Survey and Control	0.00	511,500	511,500	0.00	511,500	511,500
Other Appropriation Adjustments	0.00	(511,500)	(511,500)	0.00	(511,500)	(511,500)
<b>FY 2009 Total Appropriation</b>	<b>204.60</b>	<b>16,701,300</b>	<b>42,910,300</b>	<b>202.60</b>	<b>16,339,000</b>	<b>42,473,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>204.60</b>	<b>16,701,300</b>	<b>42,910,300</b>	<b>202.60</b>	<b>16,339,000</b>	<b>42,473,400</b>
Removal of One-Time Expenditures	(1.00)	(8,385,800)	(8,970,900)	(1.00)	(8,385,800)	(8,970,900)
Base Adjustments	(2.55)	0	0	(1.55)	0	0
Additional Base Adjustment	0.00	0	0	(3.00)	(466,000)	(466,000)
<b>FY 2010 Base</b>	<b>201.05</b>	<b>8,315,500</b>	<b>33,939,400</b>	<b>197.05</b>	<b>7,487,200</b>	<b>33,036,500</b>
Benefit Costs	0.00	69,300	172,900	0.00	39,500	68,500
Inflationary Adjustments	0.00	218,000	234,000	0.00	7,000	9,000
Replacement Items	0.00	172,800	1,053,800	0.00	0	880,100
Statewide Cost Allocation	0.00	23,200	28,600	0.00	23,200	28,600
Change in Employee Compensation	0.00	120,000	326,800	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>201.05</b>	<b>8,918,800</b>	<b>35,755,500</b>	<b>197.05</b>	<b>7,556,900</b>	<b>34,022,700</b>
1. Idaho Rural Partnership	1.00	135,000	135,000	0.00	135,000	135,000
2. Extend Noxious Weed Funding	0.00	0	0	0.00	0	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>202.05</b>	<b>9,053,800</b>	<b>35,890,500</b>	<b>197.05</b>	<b>7,691,900</b>	<b>34,157,700</b>
Change from Original Appropriation	(2.55)	(3,507,100)	(2,771,400)	(7.55)	(4,869,000)	(4,504,200)
% Change from Original Appropriation		(27.9%)	(7.2%)		(38.8%)	(11.7%)

# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	204.60	12,560,900	19,836,000	6,265,000	38,661,900
<b>Reappropriation</b>					<b>Plant Industries</b>
This decision unit reflects a two year appropriation for Eurasian Watermilfoil eradication.					
Agency Request	0.00	4,140,400	0	0	4,140,400
Governor's Recommendation	0.00	4,140,400	0	0	4,140,400
<b>1. ZBB Implementation of Organics</b>					<b>Agricultural Inspections</b>
Governor Otter's initiative for Zero-Based Budgeting (ZBB) led the department to determine that the services provided by the organic food program were not competitive with other states' programs and is a priority for the department. This request for \$108,000 of ongoing spending authority (\$68,000 for personnel costs which will go to group funding, and \$40,000 for operating expenditures) from the Organic Food Product Fund will expand services provided to customers. The department will use internal staff from the Fresh Fruits and Vegetables and Warehouse programs to assist in expanding the needs of the program.					
Agency Request	0.00	0	108,000	0	108,000
<i>The Governor recommends this supplemental as requested.</i>					
Governor's Recommendation	0.00	0	108,000	0	108,000
<b>2. Eurasian Watermilfoil Transfer</b>					<b>Plant Industries</b>
The Department requests a transfer of \$120,000 General Funds from trustee & benefit payments to personnel costs. The contract employee that has been working on this project will continue working on Eurasian Watermilfoil eradication, but without this transfer, the department may lose this employee's expertise.					
Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend this transfer in FY 2009, however, the Governor recommends this transfer in FY 2010.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	(2.00)	(332,500)	0	0	(332,500)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(29,800)	(61,200)	(13,400)	(104,400)
<b>Pest Survey and Control</b>					<b>Plant Industries</b>
The pest deficiency warrant is a request for reimbursement of expenses incurred in FY 2008 as well as personnel costs from FY 2007 for Potato Cyst Nematode (PCN) sampling. The FY 2007 deficiency warrants were understated for the survey of exotic pests by \$132,800 for PCN, due to an adjustment in personnel related to federal reimbursements for the previous year. The request also includes \$10,700 for gypsy moth, \$100 for Karnal Bundt, \$88,300 for exotic pests, and \$279,500 for FY 2008 for PCN.					
Agency Request	0.00	511,500	0	0	511,500
<i>The Governor recommends this decision unit.</i>					
Governor's Recommendation	0.00	511,500	0	0	511,500
<b>Other Appropriation Adjustments</b>					<b>Plant Industries</b>
Agency Request	0.00	(511,500)	0	0	(511,500)
<i>The Governor recommends this decision unit.</i>					
Governor's Recommendation	0.00	(511,500)	0	0	(511,500)
<b>FY 2009 Total Appropriation</b>					
Agency Request	204.60	16,701,300	19,944,000	6,265,000	42,910,300
Governor's Recommendation	202.60	16,339,000	19,882,800	6,251,600	42,473,400



# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

## Noncognizable Funds and Transfers

The Department of Agriculture identified a number of changes due to Governor Otter's zero based budgeting (ZBB) initiative. The following is a list of internal alignments requested by the department.

Administration increases its Administration and Accounting Services Fund FTP count by 1.00. The Administration program uses temporary employees for its janitorial staff and pays benefits to the employee. This FTP adjustment gives this employee supervisory duties in addition to performing regular janitorial duties for the Boise complex.

Animal Industries adjusts FTP between programs to align with the positions' funding source. This move transfers 3.00 FTP from the federal fund, while transferring in 1.5 FTP from the General Fund and 1.5 FTP from the Livestock Disease Control Fund.

Marketing and Development transfers 1.0 FTP from federal funds to Plant Industries and replaces 1.75 FTP from federal funds with General Fund.

Agricultural Inspections adjusts its FTP to programs with adequate funding that produce a net 1.0 FTP reduction. Agricultural Inspections reduces its General Fund FTP by 1.15, and reduces its Fresh Fruits and Vegetables Inspections Fund by 2.10 FTP. Agricultural Inspections increases its FTP by 1.15 for its Weights and Measures Inspection Fund and increases its FTP by 1.10 for its Organic Food Products Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2009 Estimated Expenditures

Agency Request	204.60	16,701,300	19,944,000	6,265,000	42,910,300
Governor's Recommendation	202.60	16,339,000	19,882,800	6,251,600	42,473,400

## Removal of One-Time Expenditures

Remove funding provided for one-time items including \$8,140,400 for Eurasian Watermilfoil eradication, 1.0 FTP and \$135,000 for the Idaho Rural Partnership position, \$1,500 for the Department of Agriculture garden, \$5,600 for invasive species support, and \$688,400 for laboratory equipment, vehicles and other replacement items.

Agency Request	(1.00)	(8,385,800)	(557,100)	(28,000)	(8,970,900)
Governor's Recommendation	(1.00)	(8,385,800)	(557,100)	(28,000)	(8,970,900)

## Base Adjustments

The Department of Agriculture identified a number of changes due to Governor Otter's zero-based budgeting (ZBB) initiative. The following is a list of internal alignments requested by the department: The Deputy Director position is partially organized in the Animal Resources Program. ZBB identified a necessary change to move the entire position to the Administration Program. This transfers to Administration 0.86 FTP and \$104,000 in personnel costs. The position will continue to be funded entirely with General Funds. In addition to the reduction of the FTP from Agricultural Resources, the department identified savings by reducing its water program. The department eliminated 1.00 FTP from the Pesticides Fund and transferred 1.00 FTP and \$160,000 personnel costs from the General Fund to the Animal Industries program. This transfer creates a position that will inspect both dairy and range cattle in Northern Idaho. Lastly, in the Marketing and Development program, the department changed the agreement with the federal inspection program from hiring 1.55 FTP in the federal Idaho Falls market news office to an operating agreement for services. The federal market news program will hire its own staff and the department will contract for services. This move reduces 1.55 FTP and transfers \$45,000 from personnel costs to operating expenditures in the General Fund Base.

Agency Request	(2.55)	0	0	0	0
The Governor recommends one FTP be removed in the additional base adjustment and 1.55 FTP in this decision unit.					
Governor's Recommendation	(1.55)	0	0	0	0

# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 5.6% reduction for the Department of Agriculture bringing the total Base 10.0% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	(3.00)	(466,000)	0	0	(466,000)
<b>FY 2010 Base</b>					
Agency Request	201.05	8,315,500	19,386,900	6,237,000	33,939,400
Governor's Recommendation	197.05	7,487,200	19,325,700	6,223,600	33,036,500
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	69,300	95,000	8,600	172,900
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	39,500	33,800	(4,800)	68,500
<b>Inflationary Adjustments</b>					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 6.0% increase in the General Fund and a 2.0% increase in total funds. The requested amount includes \$225,000 for general inflation and \$9,000 for contract inflation.					
Agency Request	0.00	218,000	16,000	0	234,000
<i>The Governor recommends an increase for field office lease costs.</i>					
Governor's Recommendation	0.00	7,000	2,000	0	9,000



# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Administration: \$280,800 from the Administration and Accounting Services Fund for ten computers, three servers, one network hard drive, one UPS backup for server, five batteries for UPS backup, one router, one telephone system, software license renewals and maintenance, and hardware maintenance.					
Animal Industries: \$5,600 from the General Fund for four computers; \$53,100 from the Livestock Disease Control Fund for one steam sterilizer, two computers, and a Polymerase Chain Reaction Imaging System; and \$6,600 from the Seminars and Publications Fund for one centrifuge and one molecular diagnostics machine.					
Agricultural Resources: \$145,100 from the Pesticide Fee Fund for three phosphine gas masks, four pH meters, four TDS/Conductivity meters, one water pump, office equipment and furniture, one digital camera, six cameras that include video and digital projectors, six toughbook laptops, seven computers, and three vehicles.					
Plant Industries: \$26,400 from the General Fund for microscope equipment, one Boerner Divider, two ergo wedges, two germinators, one toughbook laptop, two Microsoft Office Professional software licenses, one flat panel computer monitor, one desktop computer, and Arc software; \$25,200 from the Agricultural Inspection Fund for a telephone system, two Microsoft Office Professional licenses, one impact printer for phytosanitary certificates, an impact printer for tags, two monitors, two desktop computers and half of one vehicle; \$77,400 from the Commercial Feed and Fertilizer Fund for one and one-half vehicles, one desktop computer, one monitor, one MS Office Professional license, one color printer, telephone system and one Pinnacle PCX Derivatization instrument; \$17,700 from the Quality Assurance Laboratory Services Fund for one centrifuge, one laserjet printer, five desktop computers, five monitors, and five operating systems; \$59,200 from federal funds for Arc software, one ATV, two vehicles, one toughbook laptop, two GPS units, and three handheld computers.					
Agricultural Inspections: \$110,500 from the General Fund for one truck that supplies standard for Gross Vehicle Weight (GVW) measurement; \$121,100 from the Weights and Measures Inspection Fund for one truck for GVW measurement, three laptop computers, and metrology lab check standards; \$94,200 from the FF&V Inspection Fund for two laser printers, 50 digital scales, six laptop computers and three vehicles.					
Marketing and Development: \$30,300 from the General Fund for one vehicle and two computers with monitors and software.					
Agency Request	0.00	172,800	821,800	59,200	1,053,800
.					
<i>The Governor recommends replacement items for the Administration program as requested.</i>					
<i>Animal Industries: The Governor recommends the replacement of one autoclave for \$44,800; two computers with monitors and software for \$2,800; one molecular diagnostic machine for \$3,500; one PCR gel imaging system for \$5,500 and One PCR vacuum-centrifuge for \$3,100.</i>					
<i>Agricultural Resources: The Governor recommends replacement items as requested.</i>					
<i>Plant Industries: The Governor recommends replacing eight high end computers with monitors for \$8,800; four vehicles for \$92,500; MS Office Professional software for \$2,400; one toughbook laptop for \$2,300; four printers for \$4,800; the telephone system in the Twin Falls office for \$15,000; a Pinacle derivatization instrument for \$33,000; one ATV for \$7,500; one centrifuge for \$10,000; three PDA's for \$1,500; two GPA units for \$1,000; and one single use ArcView software package for \$400.</i>					
<i>Agricultural Inspections: The Governor recommends replacing one large scale truck for \$110,500; nine laptops for \$10,800; ten lab standards for \$7,000; three vehicles for \$60,000; 50 digital scales for \$25,000; and two printers for \$2,000.</i>					
<i>Marketing and Development: The Governor does not recommend any replacement items.</i>					
Governor's Recommendation	0.00	0	820,900	59,200	880,100

# Department of Agriculture

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$12,300 for Attorney General fees; \$26,500 for property and casualty insurance premiums; \$11,800 for State Controller fees; and \$2,600 for State Treasurer fees.					
Agency Request	0.00	23,200	5,400	0	28,600
Governor's Recommendation	0.00	23,200	5,400	0	28,600
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	120,000	183,500	23,300	326,800
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	201.05	8,918,800	20,508,600	6,328,100	35,755,500
Governor's Recommendation	197.05	7,556,900	20,187,800	6,278,000	34,022,700
<b>1. Idaho Rural Partnership</b>			<b>Marketing and Development</b>		
Last year, the Legislature approved one-time funding to continue the Idaho Rural Partnership. This request is to make the one-time funding permanent. The Idaho Rural Partnership works to increase the capacity of rural communities by conducting community reviews, providing leadership training for rural leaders, providing a forum for intergovernmental and interagency collaboration to resolve local issues, and compiling the profile of rural Idaho to educate policy makers on the conditions and needs of rural communities. This request is for \$125,000 for personnel costs and \$10,000 for operating expenditures [ongoing].					
Agency Request	1.00	135,000	0	0	135,000
The Governor recommends this line item as one-time.					
Governor's Recommendation	0.00	135,000	0	0	135,000
<b>2. Extend Noxious Weed Funding</b>			<b>Plant Industries</b>		
This request is for an extension to FY 2010 for noxious weed funding received in FY 2008 with carryover to FY 2009. The original appropriation was \$4,000,000 General Fund. To date, \$1,800,000 of the original \$4,000,000 has been expended. The following is an example of suggested carryover language: There is hereby reappropriated to the Department of Agriculture any unexpended and unencumbered balance of funds previously appropriated for the extermination of noxious weeds to be used for the same purpose as the period July 1, 2007 through June 30, 2009. The reappropriation is limited to \$4,000,000 in General Funds.					
Agency Request	0.00	0	0	0	0
The Governor recommends this line item and transfers \$120,000 from trustee & benefit payments to personnel costs.					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum or Other Adjustments</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	202.05	9,053,800	20,508,600	6,328,100	35,890,500
Governor's Recommendation	197.05	7,691,900	20,187,800	6,278,000	34,157,700
Agency Request					
Change from Original App	(2.55)	(3,507,100)	672,600	63,100	(2,771,400)
% Change from Original App	(1.2%)	(27.9%)	3.4%	1.0%	(7.2%)
Governor's Recommendation					
Change from Original App	(7.55)	(4,869,000)	351,800	13,000	(4,504,200)
% Change from Original App	(3.7%)	(38.8%)	1.8%	0.2%	(11.7%)
FY 2010 Idaho Legislative Budget Book		5 - 14		Department of Agriculture	